

**SIGNIFICANT GENERAL FUND RECURRING APPROPRIATION  
CHANGES BY DEPARTMENT  
(\$000's)**

**CAO**

- Operating expense for the Office of Volunteerism \$8

**CITY SUPPORT FUNCTIONS**

City Support Functions is a pseudo department that contains many programs that benefit not just one department or service, but the City as a whole.

- War on Weeds transfer to the Solid Waste Department \$700

**COUNCIL SERVICES**

- No addition of new services, projects, or programs for FY/06

**CULTURAL SERVICES**

- Music Festival additional day's events \$112
- Twinkle Light Parade \$50
- Reclassification of Library Positions \$91
- Museum Expansion \$256
- Balloon Museum \$777
- Tingley Beach Renovation \$392
- BioPark Exhibits \$352

**ENVIRONMENTAL HEALTH**

- Low Income Spay/Neuter services \$60
- Household hazardous waste increase \$7
- Additional staffing for Albuquerque Animal Care Centers (5 positions) \$195
- Wild mammal management \$50
- Animal Care Center positions (7) approved midyear FY/05 \$351
- Groundwater remediation at Los Angeles landfill \$50

**FAMILY & COMMUNITY SERVICES**

- Emergency shelter services \$10
- Community development services \$95
- Mental health services \$2,139
- Substance abuse services \$3,065
- Family violence prevention, intervention and treatment \$706

- Gang intervention \$1,200
- Partner with public education \$1,200
- Opening West Mesa, Heights, Wells Park and Mesa Verde Community Centers \$51
- John Marshall Cuidando los Ninos Building \$12

#### **FINANCE & ADMINISTRATIVE SERVICES**

- Grant and Tax Accountant positions approved midyear FY/05 \$136
- Annualized funding for existing staff and additional positions for Call Center \$2,004
- Adjustment for Convention Center contract (\$430)
- Increased funding for accounting contracts and property tax fees \$175
- CIS Support for DMD \$76
- Pass through of liquor license revenue for Convention Center contract \$200

#### **FIRE**

- Rescue at Station 20 \$ 116

#### **HUMAN RESOURCES**

- Copier lease and registration fees \$11

#### **LEGAL**

- New attorney assigned to the DWI vehicle forfeiture program \$72
- Public Access Channel \$43

#### **MAYOR'S OFFICE**

- No addition of new services, projects, or programs for FY/06

#### **MUNICIPAL DEVELOPMENT**

- Parking facility, Balloon Museum and Tingley Beach security (10 positions) \$324
- Construction inspection (7 positions) \$328
- Pedestrian street lighting (1 position) \$68
- War on Weeds (arroyos) \$50

#### **PARKS & RECREATION**

- Off Leash Dog Park \$126
- Mondo Indoor Track \$63
- West Mesa Aquatic Center Phase II \$315
- CIP-Parks, Trails, Medians \$209

- Skate Parks \$51
- Transfer to Open Space \$119

## **PLANNING**

- No addition of new services, projects, or programs for FY/06

## **POLICE**

- Criminal Nuisance Abatement Inspectors \$86
- STOP Light (Red Light) Program \$120
- DWI Seizure Coordinator \$28
- Funding for Upgrade of Evidence Unit Manager and Crime Lab Personnel \$120
- SID Funding for replacement of federal funds \$27
- Communications Division Manager \$75
- Funding for Victim Assistance Unit \$150
- Elimination of Personnel Officer position (\$73)
- Overtime for Special Events and Tact Plans \$410
- Six positions moved from grants \$233

### Public Safety Tax Initiatives

- Increase of 80 sworn officers \$6,453

## **SENIOR AFFAIRS**

- La Amistad Meal Site \$10
- Senior Sports and Fitness \$94
- Water Spray Park \$18

## **TRANSIT TRANSFER**

- Rapid Bus and Support Services additional and annualized costs \$2,196
- Preventive Maintenance Expansion \$704
- Reinstating Route 92 and 94 \$76
- Customer Service Equipment \$19
- Weekend Rapid Ride Services \$220
- West Side Facility – Daytona \$336